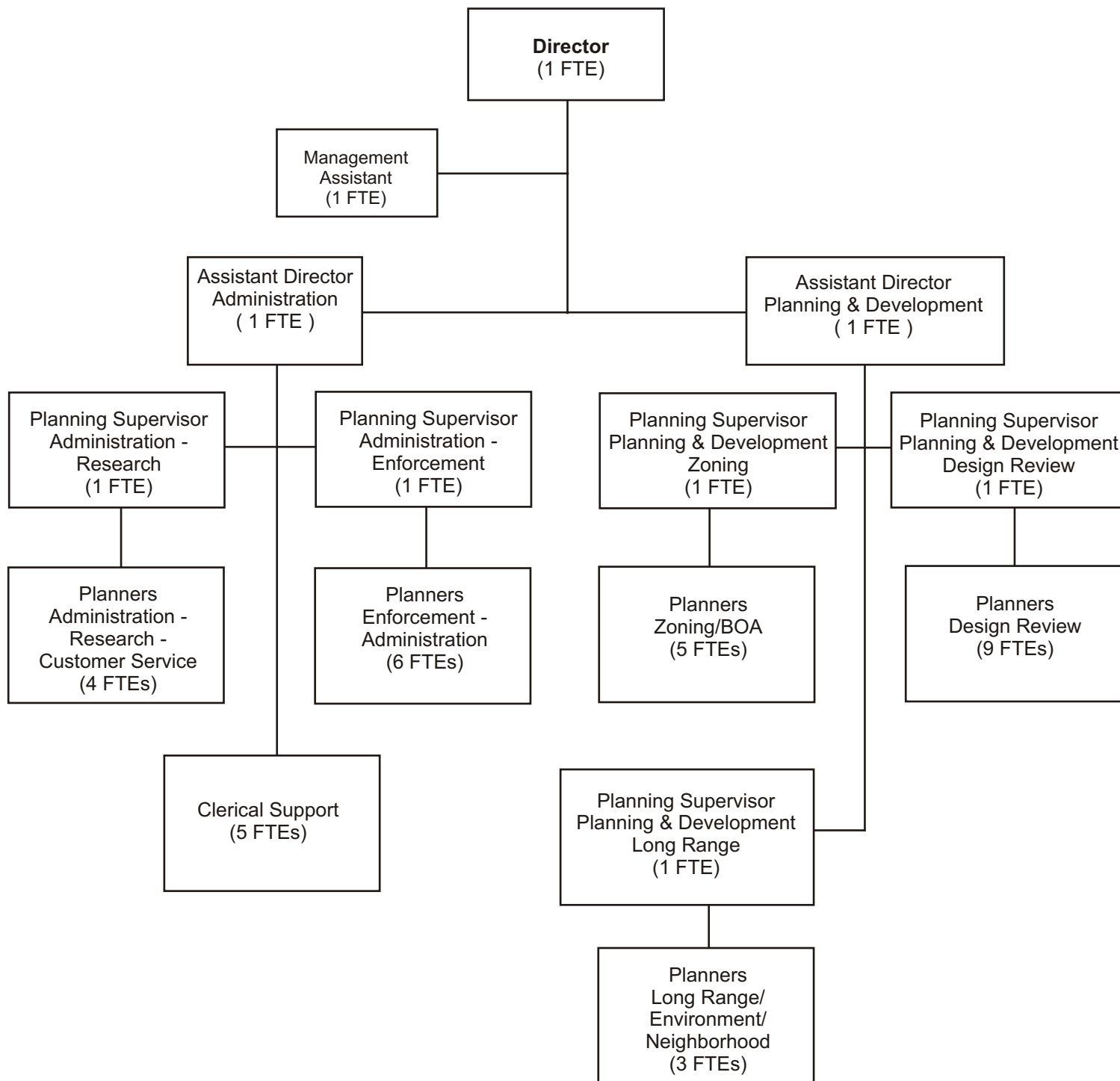


Durham City/County Planning (41 FTEs)



DURHAM CITY - COUNTY PLANNING

Mission:

To guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTIONS

Administration**\$1,270,349****18 FTEs**

An Inter-Local Agreement between the City and County establishes the City/County Planning Department. This cost center entails the administrative support for all Planning Department programs, including secretarial support and public information. Ordinance development and the technology and research support functions of the Department are located within this program. In addition, the enforcement function of the Department is housed within this cost center.

Planning and Development**\$1,707,683****23 FTEs**

This cost center is responsible for the development-oriented functions of the Department, including the development of plans, and the implementation of plans, development ordinances, and standards approved by the City and County. In this regard, it represents the long-range planning, zoning, and site design functions of the Department. In addition to the on-going functions associated with development proposals, this cost center will be responsible for the development of the Lick Creek Open Space Plan and the Gateways Plans.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Appropriations					
Personal Services	\$ 2,309,242	\$ 2,403,815	\$ 2,311,761	\$ 2,665,293	10.9%
Operating	215,707	198,200	141,169	280,141	41.3%
Capital		8,000	12,477	32,598	307.5%
Total Appropriations	\$ 2,524,949	\$ 2,610,015	\$ 2,465,407	\$ 2,978,032	14.1%
Full Time Equivalents	37	37.25	37.25	41	3.75
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 671,553	\$ 755,225	\$ 601,538	\$ 826,545	9.4%
Program	1,853,396	1,854,790	\$1,863,869	2,151,487	16.0%
Total Revenues	\$ 2,524,949	\$ 2,610,015	\$ 2,465,407	\$ 2,978,032	14.1%

BUDGET ISSUES FOR FY 2004-05

- The FY 2004-05 budget reflects a reorganization of the Department into two divisions, one focused on business operations and administrative work and the other on policy and development –related activities.
- Completion and adoption of the Comprehensive Plan and the Unified Development Ordinance drives a significant portion of the operating costs of the Department.
- Operational costs are driven by legal requirements; there is limited opportunity to make further cuts in these costs.

UNFUNDED OR UNDERFUNDED ITEMS

- Four Wheel Drive Compact Truck (replacement)
\$18,500

The vehicle used for landscape inspections is 13 years old. The Department had planned to replace this vehicle this year due to its age and the increasing repair costs likely to be incurred.

COMPLETED INITIATIVES FOR FY 2003-04

- Obtained adoption of the Wireless Communication Facility Ordinance.
- Obtained adoption of the *Watts-Hillandale Historic District Plan* and Overlay.
- Obtained adoption of the University-College zoning district and the rezoning of the Duke University campus, the largest single rezoning in Durham in recent history.
- Obtained approval of the Inter-Local Agreement between the City and the County governing planning activities.
- Completed the Comprehensive Plan through the Steering Committee.
- Completed the public hearing draft of the Unified Development Ordinance for consideration in early FY 2004-05.
- Implemented revised development review procedures to provide greater predictability and certainty in the development review process.
- In conjunction with the Inspections and Technology Solutions Departments, began implementation of revised development review processes through application of workflow automation procedures.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Complete work on the Unified Development Ordinance and begin its implementation.
- Initiate development of the *Lick Creek Open Space Plan*.
- Implement a pilot project in NECD for comprehensively addressing community issues at the neighborhood level.
- Initiate development of the Gateways Plans for identified gateways into the City and the County.
- Initiate development of the Neighborhood Protection Overlays.
- In conjunction with the Inspections and Technology Solutions Departments, continue the implementation of workflow automation procedures.
- Increase zoning enforcement activities.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To ensure the efficient operations of the Planning Department through the review and direction of work in other program areas while ensuring public involvement in the planning process at appropriate times, places, and levels.*

OBJECTIVE: To provide staff reports to elected officials and appointed boards on schedule which accurately reflect the position of the Department and are free of error.

STRATEGY: To maintain a schedule and review procedure for all agenda materials that permits the materials to be received at least 7 days prior to the meeting date so that they may be relied on by the citizens and officials receiving them.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of Staff Reports provided to Boards at least 7 days in advance of a meeting	90%	95%	100%	97%

OBJECTIVE: To ensure that members of the public receive notification of all potential public hearing items at least 7 days prior to any scheduled hearing.

STRATEGY: To send electronic and postcard notification to members of the public registered with the Planning Department at least 10 days prior to any scheduled public hearing.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of Neighborhood/Public Notice cards				

sent at least 10 days prior to a scheduled hearing	95%	95%	100%	97%
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GOAL: *To ensure implementation of the development ordinances of the City and County through enforcement of these ordinances.*

OBJECTIVE: To respond to complaints of zoning violations within 24 hours of receipt and ensure that the complaining party is kept apprised of the status of the case.

STRATEGY: To investigate all complaints within 24 hours of their receipt and maintain accurate files that identify the status of the complaint and keep the complaining party informed of that status.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of Zoning violations corrected	N/A	N/A	N/A	95%

GOAL: *To establish long-range policies providing elected officials, residents, developers, and governing agencies with guidance for planning and development issues that serve to protect the physical and cultural environment.*

OBJECTIVE: To provide guidance for the protection of natural resources and open space through the development and implementation of open space plans.

STRATEGY: Complete the development of the *Lick Creek Open Space Plan*.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% completion of the Lick Creek Open Space Plan	N/A	N/A	N/A	100%

OBJECTIVE: To enhance the attractiveness of Durham and assist in the creation of a sense of place.

STRATEGY: Initiate development of Gateway Plans establishing design criteria for important entryways into Durham in at least three locations.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% completion of three Gateways Plans	N/A	N/A	N/A	80%

GOAL: *To reinvent development review procedures to ensure that developments are thoroughly and comprehensively reviewed in a manner that reflects the findings of the Smart Growth Audit completed in 2001.*

OBJECTIVE: To improve the efficiency of review processes to ensure that they reflect Smart Growth principles, including those of certainty and timeliness of decisions.

STRATEGY: Establish review procedures to ensure the processing of requested development petitions on schedule without staff errors.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of Plan Amendments processed without staff caused delays or substantive staff errors	85%	95%	95%	95%
% of petitions processed without staff caused delays or substantive staff errors	95%	95%	100%	97%